

Recreation/Senior Center & Aquatic Center Expansion Task Force

Agenda

WEDNESDAY, DECEMBER 16, 2015

6:30 PM

**Louisville Recreation Center, Brooks Room
900 W. Via Appia**

- I. Call to Order
- II. Approve November 18, 2015 Meeting Minutes
- III. Introduction to Financing Options – Kevin Watson
- IV. Review feedback from December 2nd and 9th, 2015 Open Houses
- V. Recap tours of selected Recreation Senior Centers on December 14, 2015
- VI. Build-a-Center Task Force Exercise by Sink Combs Dethlefs
- VII. Items for Next Meeting:
 - Internal Communication Plan presented by Marketing Specialist, Denise White
 - Detailed discussion of Financing Options
- VIII. Adjourn

Attachment:

- 2002 Concept Site Plan (for distribution only)

**Recreation/Senior Center & Aquatic Center
Expansion Task Force**

Meeting Minutes

WEDNESDAY, NOVEMBER 18, 2015

6:30 PM

**Louisville Recreation Center, Brooks Room
900 W. Via Appia**

- I. Call to Order – Meeting was called to order by Jeff Lipton at 6:32 pm.

Board members present: Gina Barton, Michele VanPelt, Louise McClure, Tom Tennessen, Alex Gorsevski, Rich Bradford, Laura Denton, Michael Menaker, Linda Hodge, Lisa Norgard, Brett Commander, Kaylix McClure, Deborah Fahey

Staff members present: Julie Seydel, Kathy Martin, Heather Balsler, Allan Gill

City Council Present: Jeff Lipton and Susan Loo

- II. Approve October 29, 2015 Meeting Minutes

Minutes were approved

- III. Introduction and presentation by Sink Combs Dethlefs (SCD) Consultants for the Recreation/Senior Center & Aquatic Center Expansion

Sink Combs Dethlefs consultant staff presenting were Chris Kastelic and Hillary Wise. The discussion for the evening included schedule, work plan, open house, and direction for the next year for the task force. Presentation included other projects SCD have managed and marketing aspects of the open house.

IV. Proposed Work Plan and Schedule

SCD handed out copies of the work plan and schedule. The marketing analysis has begun, citizen participation plan will be implemented by SCD, survey opportunities will occur for public and staff. Postcards are being mailed to 1,600 homes near Memory Square to make aware of the open house on December 2nd. Outreach was discussed and will be part of the work plan. A design schedule was presented by SCD.

V. Overview/discussion of initial Public Open Houses

a. Aquatic Facilities and Memory Square (December 2nd)

Task force members and staff will attend and participate. Public will give feedback with comment cards and an open discussion format

b. Louisville Recreation & Senior Center & Aquatic Facilities (December 9th)

Task for members and staff will attend. SCD will coordinate and provide a slideshow, comment cards, activities.

Discussed what the open house format will be.

VI. Schedule Task Force Tour dates with SCD

Four to five recreation/senior centers will be toured as a group on Monday, December 12 and possible Saturday, December 14. Exact locations will be announced at a later date.

VII. Timeline for making a recommendation to City Council

A timeline was discussed and the first reading of a proposed with city council for the ballot issue will occur on July 19, 2016

VIII. Items for Next Meeting:

a. Fiscal presentation

b. Review feedback from two (2) open houses

IX. Adjourn – meeting adjourned at 8:45 pm

RECREATION CENTER TASK FORCE COMMUNICATION

**SUBJECT: RETIREMENT OF GENERAL OBLIGATION LIBRARY
BONDS AND OTHER FINANCING OPPORTUNITIES**

DATE: DECEMBER 16, 2015

PRESENTED BY: KEVIN WATSON, FINANCE DIRECTOR

SUMMARY:

The Recreation Center Task Force has requested information on possible financing opportunities for the Recreation Center Expansion Project due to the retirement of the General Obligation Library Bonds.

In 2003, Louisville voters approved a \$7,405,000 general obligation bond issue to finance construction of the new library facility and an increase of up to 1.581 mills in the City's mill levy to pay for debt service (principal and interest) on the bonds.

On January 21, 2004, the City issued Limited Tax General Obligation Bonds, Series 2004, in the amount of \$7,405,000, at 2.0% - 4.25%. The initial debt service mill levy was set in 2004 at 1.526 mills and has remained at that level since.

Standard & Poor's Rating Services originally rated these bonds at AA-. Standard & Poor's affirmed this rating on December 12, 2007 and then, on March 23, 2011, raised its rating by one notch to AA. On March 25, 2014, Standard & Poor's again raised its rating by one notch to AA+. Rating agencies analyze numerous factors when setting and reassessing municipal bond ratings. During telephone interviews immediately preceding the two rating increases, Standard & Poor's representatives noted the positive reserve balances in the City's General Fund and Debt Service Fund. The Debt Service Fund was established to account for the revenue from the debt service levy and for the payment of principal and interest on the bonds. The Debt Service Fund has carried a reserve balance of at least one year's debt service since 2009.

Since 2005, annual revenue has exceeded annual expenditures in the Debt Service Fund due to the increase in the City's assessed valuation, the constant levy of 1.526 mills, and the relatively level annual debt service requirements. This resulted in the steady growth of Debt Service reserves. In 2009, the reserves exceeded the annual debt service on the bonds, and in 2010, the reserves exceeded the annual fund revenue. These events were important factors in Standard & Poor's rating upgrades. However, future increases in fund balance were deemed unnecessary and, in 2011, staff began conversations with the Finance Committee regarding the following three options:

RECREATION CENTER TASK FORCE COMMUNICATION

SUBJECT: RETIREMENT OF GENERAL OBLIGATION LIBRARY BONDS AND OTHER FINANCING OPPORTUNITIES

DATE: DECEMBER 16, 2015

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1. Lower the debt service mill levy so revenue and expenditures are roughly equivalent and reserves are maintained at approximately one year's annual debt service.
2. Maintain the 1.526 mill levy but, beginning with the 2013 call date, start making advanced calls on the remaining bonds. In other words, on an annual basis, pay down as much principal as possible and pay off the bonds as early as possible without increasing the levy beyond 1.526 mills.
3. Maintain the total 1.526 mill levy and current maturity schedule, but ask the voters to split the levy between debt service (around 1.200 mills) and library operations (the remaining 0.326 mills).

The Finance Committee reached consensus in 2012, when the Committee instructed staff to implement Option #2 above and to begin the advanced calls on December 1, 2013.

On December 1, 2013, in addition to the normally scheduled principal and interest payments, the City redeemed an additional \$520,000 of the 4.25% bonds maturing on December 1, 2023 and \$5,000 of the 4.20% bonds maturing on December 1, 2022. On December 1, 2014, the City redeemed an additional \$215,000 of the 4.20% bonds and on December 1, 2015 the City redeemed an additional \$215,000 of the 4.20% bonds.

Staff now projects the 2004 General Obligation Library Bonds will be completely paid on December 1, 2018, five years ahead of the original December 1, 2023 maturity date. In addition, the 2018 mill levy is expected to fall to 0.976 mills. These projections are based on staff's current growth assumptions of the City's assessed valuation.

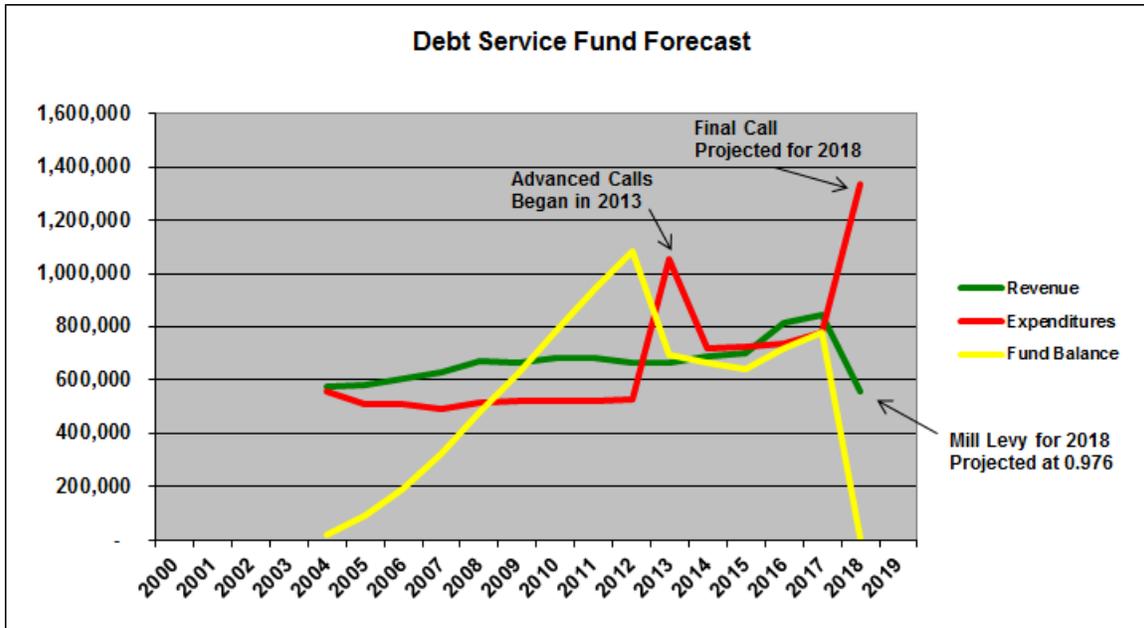
The chart below is from the City's Long-Term Financial Model. It shows a financial history (2004 through 2014) and a financial projection (2015 through 2018) for the Debt Service Fund. The green line represents the fund's revenue, made up of property tax revenue and interest earnings. The red line represents the fund's expenditures, which are principal and interest on the bonds and a small amount of miscellaneous fees. The yellow line represents the fund's reserves, which are the excess of revenue over expenditures on a cumulative basis.

**RECREATION CENTER TASK FORCE
COMMUNICATION**

SUBJECT: RETIREMENT OF GENERAL OBLIGATION LIBRARY BONDS AND OTHER FINANCING OPPORTUNITIES

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If voters approved a new levy of the same amount as the existing Library Bond Debt Service levy (1.526 mills) to start in 2019 after the Library bonds are paid off, depending on the continued growth in assessed valuation, the term of the bonds, the municipal bond interest rate environment, and overall structure of the new bonds, the 1.526 mills would support a new bond issue of approximately \$10-\$15 million.

Other than a new property tax, the City could consider requesting voter approval for an increase in the sales tax rate. The City could also consider pledging existing General Fund or Capital Fund revenue for a bond issue.

In 2013, the City made final payment on the 2003 Sales Tax Revenue Refunding Bonds. These bonds refinanced the City's 1993 Sales Tax Revenue Bonds that were issued to finance certain capital improvements, including the Recreation Center. The annual payment on these bonds was approximately \$450,000 and was paid for using the 1% capital projects sales tax.

The following schedule gives a general idea of the amount of additional property tax and sales tax required to fund the debt service on various size debt issuances.

RECREATION CENTER TASK FORCE COMMUNICATION

SUBJECT: RETIREMENT OF GENERAL OBLIGATION LIBRARY BONDS AND OTHER FINANCING OPPORTUNITIES

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Debt Issuance Amount	Approx Annual Debt Service	Sales Tax Rate to Support Annual Debt Service	Sales Tax On \$100	Mill Levy to Support Annual Debt Service	Increase to Annual Property Tax On \$500,000 Residence
10,000,000	641,000	0.169%	0.17	1.11	43.99
15,000,000	962,000	0.337%	0.34	1.66	66.01
20,000,000	1,283,000	0.449%	0.45	2.21	88.04
25,000,000	1,604,000	0.561%	0.56	2.77	110.07
30,000,000	1,924,000	0.673%	0.67	3.32	132.03
40,000,000	2,566,000	0.898%	0.90	4.42	176.08
50,000,000	3,207,000	1.123%	1.12	5.53	220.07

Assumptions:

- *Interest Rate on Bonds =* 2.500%
- *Term of Bonds (in Years) =* 20
- *City Taxable Sales =* 380,000,000
- *City Net Assessed Valuation =* 580,000,000

Attachments: 1) Sales Tax Rate Comparison

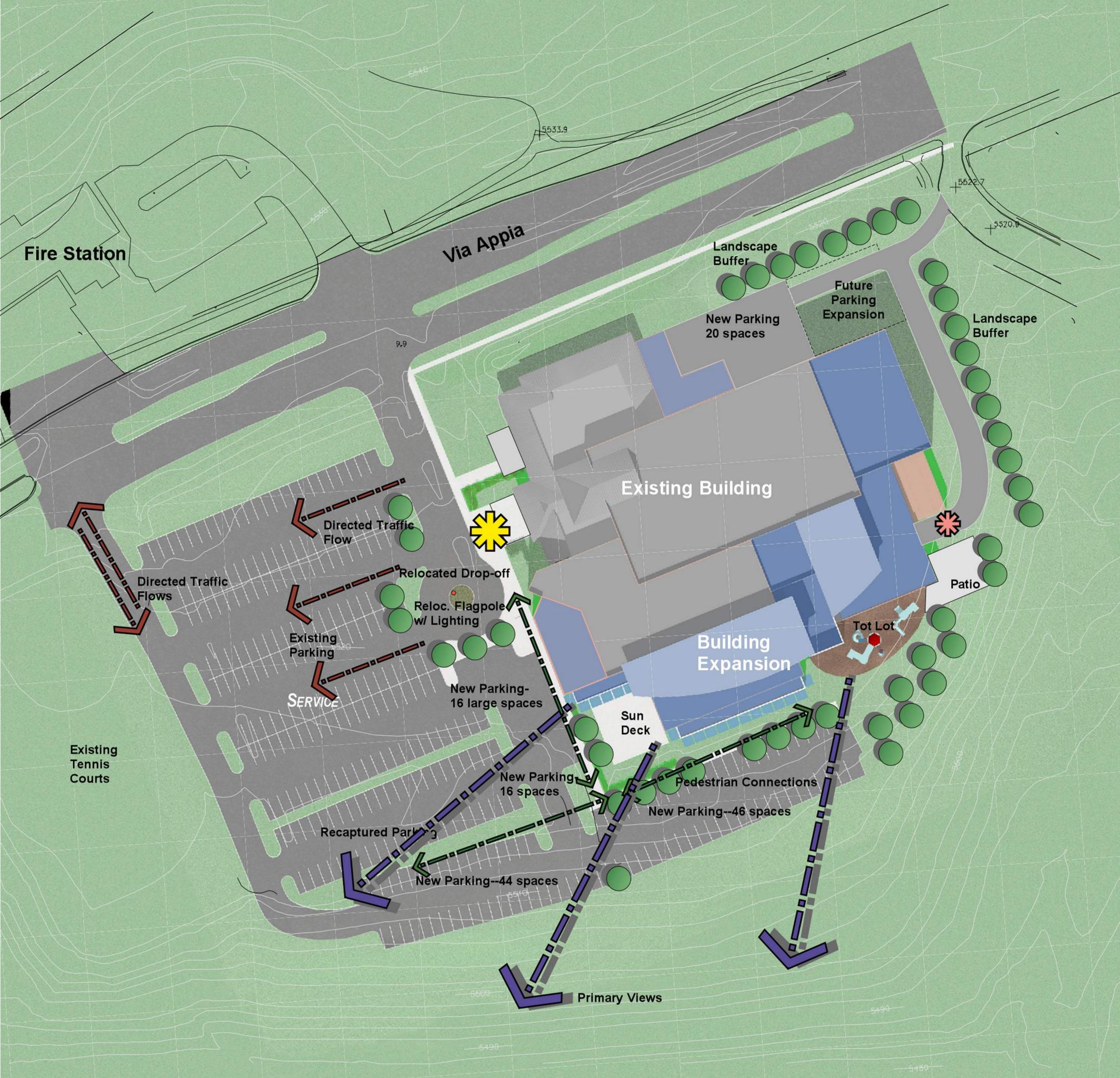
RECREATION CENTER TASK FORCE COMMUNICATION

Sales and Use Tax Comparison			
City/Town	Sales Tax Rate	Use Tax Rate	Notes
Commerce City	4.500%	4.500%	All tangible personal property and taxable services
Broomfield	4.150%	4.150%	Only on Autos & Building Materials
Northglenn	4.000%	4.000%	All tangible personal property and taxable services
Boulder	3.860%	3.860%	All tangible personal property and taxable services
Westminster	3.850%	3.850%	All tangible personal property and taxable services
Aurora	3.750%	3.750%	All tangible personal property and taxable services
Thornton	3.750%	3.750%	All tangible personal property and taxable services
Brighton	3.750%	3.750%	Only on Autos & Building Materials
Denver	3.650%	3.650%	All tangible personal property and taxable services
Lafayette	3.500%	3.500%	All tangible personal property and taxable services
Erie	3.500%	3.500%	Only on Autos & Building Materials
Louisville	3.500%	3.500%	All tangible personal property and taxable services
Arvada	3.460%	3.460%	All tangible personal property and taxable services
Superior	3.460%	3.300%	Only on Autos & Building Materials
Longmont	3.275%	3.275%	All tangible personal property and taxable services
Golden	3.000%	3.000%	All tangible personal property and taxable services
Lakewood	3.000%	3.000%	All tangible personal property and taxable services
Wheat Ridge	3.000%	3.000%	All tangible personal property and taxable services

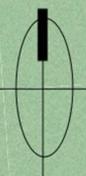


CITY OF LOUISVILLE

Recreation / Senior Center Expansion



Proposed Site Plan



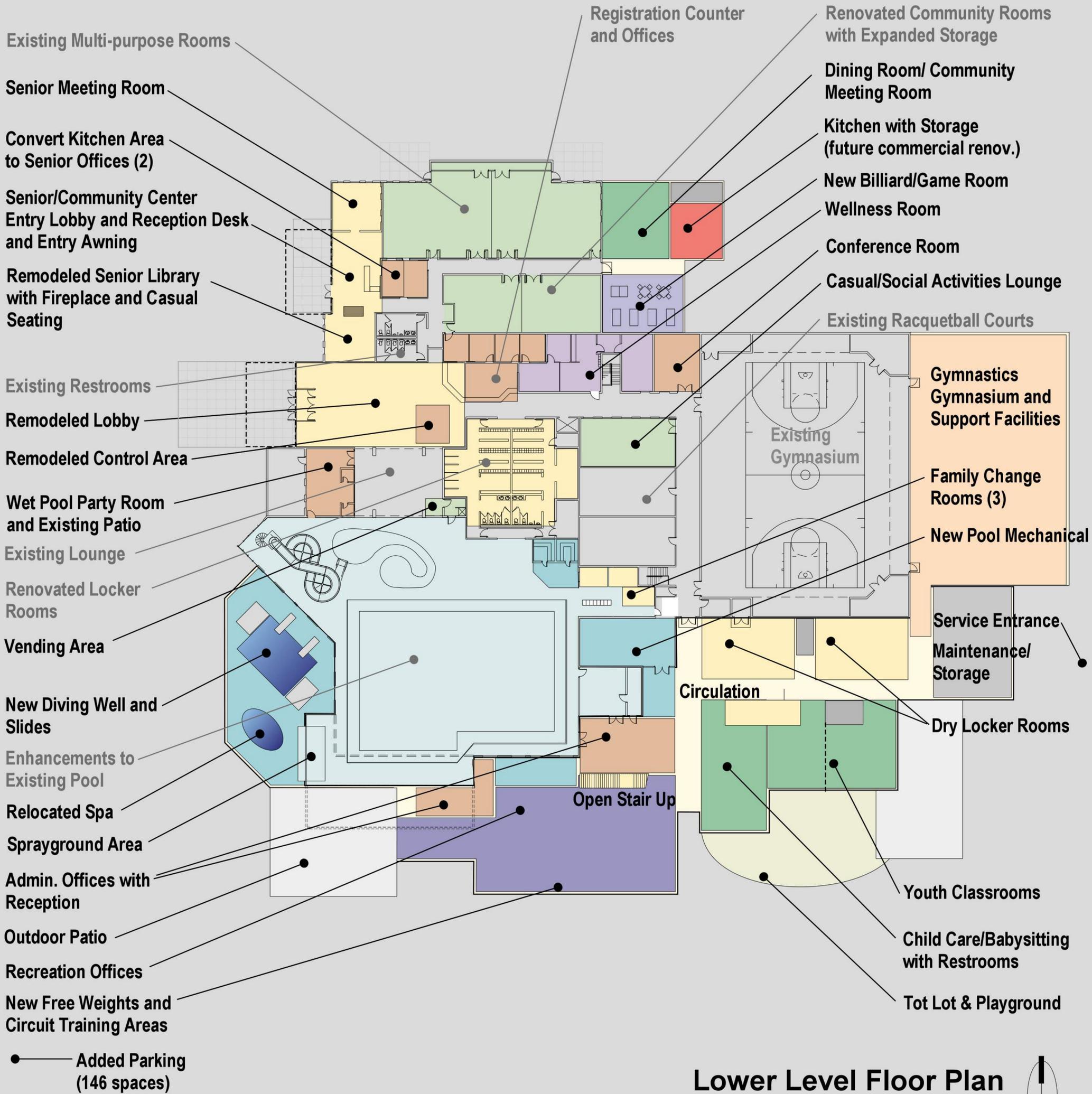
CONCEPT SITE PLAN

June 4, 2002



CITY OF LOUISVILLE

Recreation / Senior Center Expansion



FIRST FLOOR AREA SUMMARY

14,700 GSF RENOVATION

32,903 GSF NEW

TOTAL FIRST FLOOR AREA: 80,588 GSF

Lower Level Floor Plan



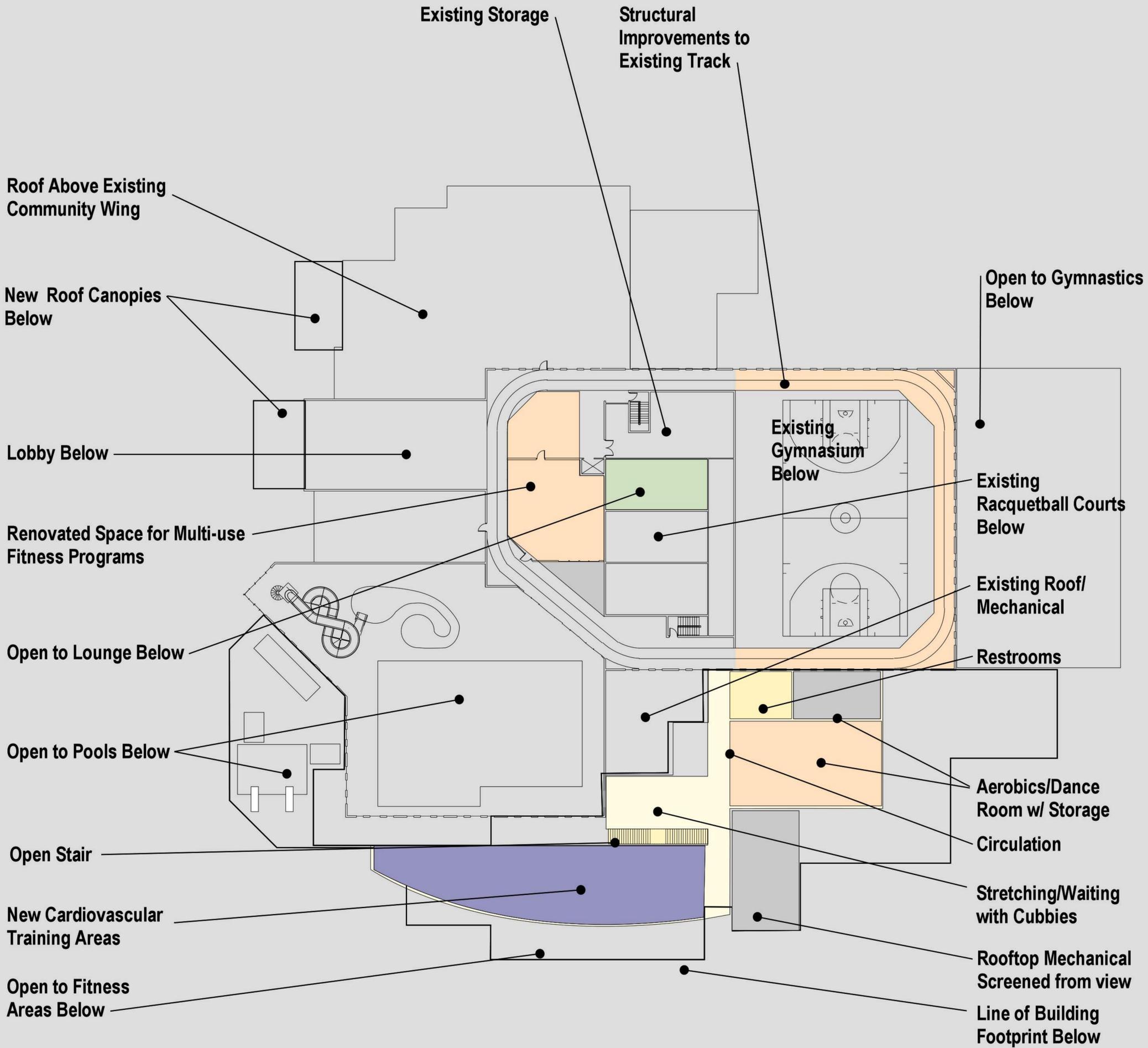
CONCEPT PLAN

\$11.4 MILLION



CITY OF LOUISVILLE

Recreation / Senior Center Expansion



SECOND FLOOR AREA SUMMARY
 4,600 GSF RENOVATION
 8,400 GSF NEW
TOTAL SECOND FLOOR AREA : 18,115 GSF

Upper Level Floor Plan

Scale 1/16" = 1'-0"



CONCEPT PLAN

June 4, 2002

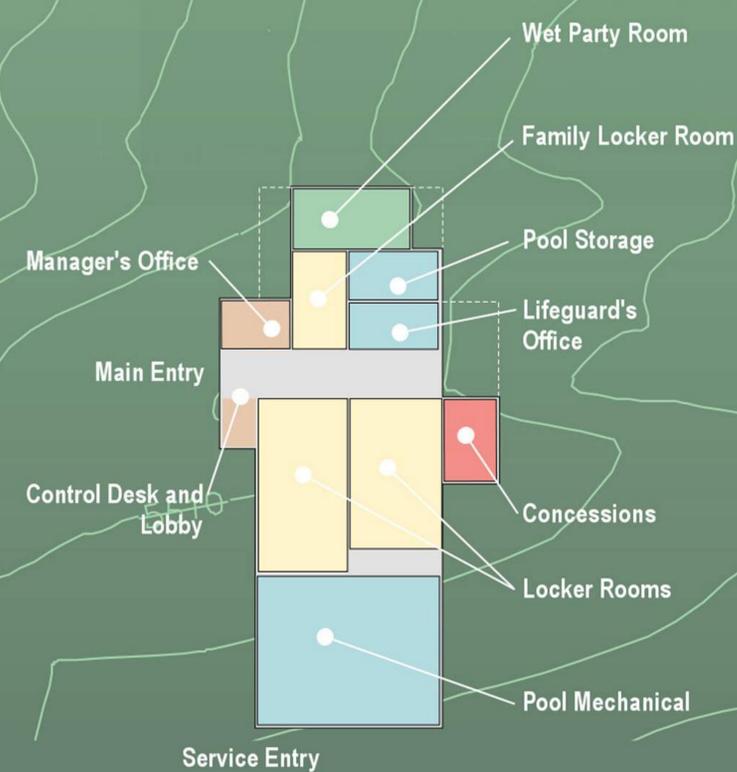
\$11.4 MILLION





CITY OF LOUISVILLE

Recreation / Senior Center Expansion



Poolhouse Plan

Site Plan

0 30 60



OUTDOOR POOL CONCEPT

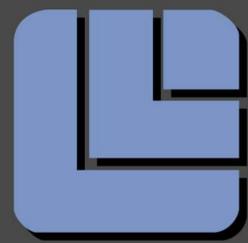


CITY OF LOUISVILLE

Recreation / Senior Center Expansion



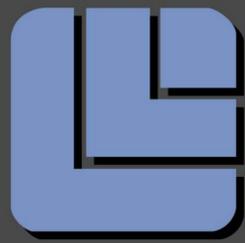
EXTERIOR VIEW FROM SOUTHWEST



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Recreation / Senior Center Expansion





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Recreation / Senior Center Expansion



EXPANDED AQUATICS AREA
INCLUDES DIVING, PLUNGE SLIDES, SPRAYGROUND AND NEW SPA



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Recreation / Senior Center Expansion



SENIOR LOUNGE
INCLUDING LIBRARY AND MEETING ROOM BEYOND



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Recreation / Senior Center Expansion



**SENIOR BILLIARDS HALL
AND NEW DINING ROOM**

12/16/2015-Revised
Recreation/Senior Center &
Aquatic Center Expansion
Task Force
Addendum

Menu of Opportunities



Additional Locker Rooms

Fitness Focused
Showers, Toilets, Lockers, Lavatories, Vanities



Family Change Rooms

6 Changing Stalls
4 Full-Service Rooms (Shower, Toilet, Lavatory)
Vanity Area
Lockers



Expanded Staff Offices

2 New Offices + 2 New Workstations
New 8-10 Person Conference Room
Update Existing Break Area / Work Area



Sustainable Improvements

High-Efficiency Mechanical, Plumbing + Electrical Systems
Daylighting + Views
Photo-voltaic Panels
Greywater Harvesting

Menu of Opportunities



Aquatic Exercise + Lesson Pool (New)

Warm Water
Aqua Aerobics
Swim Lessons
Kayaking Lessons
SCUBA Lessons



Warm Water Leisure Pool - Medium

8,000 Total Natatorium SF; 4,000 SF of Water
Warm Water, Family-Oriented
Recreation-Oriented Swimming
Zero-Depth, "Beach" Entry
Fun Features could include Lazy River, Slides, Play Structures
Ample Deck Space for Lounge Seating / Observation



Warm Water Leisure Pool - Large

12,000 Total Natatorium SF; 6,000 SF of Water
Warm Water, Family-Oriented
Recreation-Oriented Swimming
Zero-Depth, "Beach" Entry
Fun Features could include Lazy River, Slides, Play Structures
Ample Deck Space for Lounge Seating / Observation



Additional Lap Swimming Lanes

Expanded Natatorium
Additional (4) 25-Yard Lap Lanes
Lap Swimming, Team Practice, Regional Meets
Adequate to Host Large Meets
Includes Deck for Spectator Seating

Menu of Opportunities



Memory Square - Minor Improvements

Deferred Maintenance
Mechanical Upgrades
Shade Structures



Memory Square - Major Improvements

All Minor Improvements
Renovated Poolhouse
Improved Kiddie Pool
Expanded Pool Deck
New Play Features



New Outdoor Pool

(6) 25-Yard Lap Lanes
Leisure Pool Area
Play Features
Poolhouse, Lockers, Office
Site Development



New Outdoor Sprayground

Play Features
Hardscaping
Landscaping
Does Not Require Lifeguarding

Menu of Opportunities



One-Court Wood Gymnasium Expansion

50'x74' Court
Wood Flooring
Divider Curtain between New and Existing Gymnasiums
Additional Storage
Basketball, Volleyball, Badminton, Pickleball, etc.



One-Court MAC Gymnasium Expansion

50'x74' Multi-Activity Court
Resilient rubber flooring
Divider Curtain between New and Existing Gymnasiums
Storage Shared with Existing Gymnasium
Traditional Court Sports + Children's Gym, Dodgeball, etc.



Indoor Turf Fieldhouse

100'x200' Structure, assumes Pre-Engineered Metal Building
Ample Storage
Bleacher Seating + Viewing for Spectators
Viewing + Team Areas
In-line Hockey, Indoor Soccer, Batting Cages, etc.



Expand Running Track

Suspended within Gymnasium (1/8 Mile)
2 or 3 Lanes
High Performance Track Surface

Menu of Opportunities



New Fitness Center - Medium

Strength Training (12 Stations)
Circuit Training (18 Stations)
Cardiovascular Training (30 Stations)
Stretching / Plyometric Workout Area (500 SF)



New Fitness Center - Large

Strength Training (15 Stations)
Circuit Training (20 Stations)
Cardiovascular Training (40 Stations)
Stretching / Plyometric Workout Area (600 SF)
Fitness Supervisor Office
Wellness Suite



Group Exercise Studio

In Addition to Current
30 Person Occupancy
Aerobics, Dance, Yoga
Ample Storage



Climbing / Bouldering Wall

Separate Areas for Climbing + Bouldering
Includes Support, Outfitting, Storage, Viewing Zone
Instructional
Climbing requires staff, Bouldering does not



Sport Simulator Area

Assumes Renovating an Existing Space
Sport Simulator Equipment
Baseball, Golf, Tennis, etc.

Menu of Opportunities



Seniors | Separate Entry / Reception

Covered Drop-off / Entry
Dedicated Reception / Foyer / Restrooms
Casual Seating
Information Center / Registration



Seniors | Expanded Multipurpose Rooms

Multi-Use Activity Space (1500 SF)
Enrichment Classes, Seminars, etc.
Special Events
Potential Access to Catering / Teaching Kitchen Area



Seniors | Arts + Crafts Classroom

20-30 Person Classroom
Durable Finishes + Materials for “Wet” + “Dry” Crafts
Ample Storage for Multiple Arts / Crafts
Could include Pottery Kiln



Seniors | Senior Lounge

Casual + Spacious Seating Zones
Informal Activities
Information Center
Gathering Place for Organized Activities On- or Off-Site

Menu of Opportunities



Seniors | Expanded Game Area

Activity Room for Seniors
Card Tables, Billiards, Computer Access



Seniors | Expanded Kitchen

More Area for Catered Meals
Flexible Design to Allow for Cooking Classes



Seniors | Health, Wellness + Fitness Area

Fitness Testing + Evaluation
Personal Training Opportunities
Fitness Area
Massage Therapy
Health Programs

Menu of Opportunities



Expanded Child Sitting

Accommodates 20 Children + Staff
Children's Restroom
Storage



Indoor Playground Area

800 SF of Space
Playground Equipment
Seating / Viewing Area
Gross Motor Skills Development



New Youth Activity + Preschool Spaces

(2) 24 Child Preschool Classrooms
Preschool Admin Office
Multi-Use Room Programmed for Youth Activities
Day Camp Activities, Summer Camp Programs
Meeting Space / Information Center for Youth Programs



New Game Room / Teen Center

Dedicated Youth / Teen Game Area
Casual Seating
Billiards, Foosball, Air Hockey, Video Games
TVs + Sound System



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015



OPEN HOUSE FEEDBACK – December 2 + 9, 2015



Memory Square Pool

- Pleased it won't be closed – historical charm / appeal
- More family changing rooms
- Renovated poolhouse with space for adults-only lockers
- Zero-depth entry / expanded children's pool
- Sprayground / splashpad
- Diving / deep water
- More deck space
- More shade structures
- Hot tub
- Extended hours in the evening
- Year-round use – bubble?
- Swim team storage
- More lap lanes – for swim team + adult lap swim
- Do not take away park space



Aquatics

- Expanded family changing
- More lap lanes
- More recreation amenities (lazy river, climbing wall, etc.)
- Warm water fitness pool with deep water
- Zero-entry children's pool with more play structures
- Sprayground / splashpad
- Separate pool + fitness locker rooms
- Healthy indoor pool environment / air quality
- Extended hours (mornings + evenings)
- Outdoor hot tub
- Dry land training space
- Outdoor family pool (leave Memory Square "as-is", focus on Rec Center being the attraction)



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015

Fitness

- More consolidated but dedicated area for weights, plyometrics / stretching, circuit training, + cardio workouts (with views to outside)
- Wider, longer indoor track
- Accessibility concerns
- Power lifting area
- Move TRX out of gym
- Restrooms upstairs
- Updated / new / more equipment - bikes, treadmills, rowing machines, more TRX



Group Exercise

- Separate / dedicated exercise rooms
 - Spinning, yoga / mind-body + multi-use fitness rooms
 - Different temperature controls for each
- Dedicated Seniors group exercise room
- More early morning + weekend cardio / strength classes
- More yoga / pilates classes during the day
- Dance classes, Nia classes
- Outdoor fitness class area
- Obstacle course
- More equipment for classes (bosu, medicine balls, TRX, etc.)
- More storage for equipment
- Build for increased future population growth



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015

Court Sports

- Better TRX setup with turf field
- Outdoor pickleball courts
- Ropes course
- More adult sports
- Climbing / bouldering
- Squash courts
- Children's gymnastics
- Indoor / outdoor archery
- Softball fields
- Indoor / outdoor lacrosse
- Junior mountain biking club



Seniors

- Keep Senior Center + Rec Center together
- Covered drop-off, safer drop-off area
- Dedicated Senior group exercise room
- Don't share restrooms with preschool
- Large cards / game / billiards / ping pong room
- More flexible multi-use space
- Dedicated arts + crafts room with adequate storage
- Separate entry with reception / registration / information
- More views to the outside
- Evening classes for working seniors
- Expanded kitchen for nutrition classes
- Extended hours
- Expanded capacity on day trips
- Wellness suite (massage / therapy space) with locker room
- Cyber café atmosphere lounge



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015

Youth / Children

- Safer, covered drop-off + pick-up zone
- Children's mini-gym / indoor playground
- Expanded childcare
- Keep Seniors + Rec Center together
- Gymnastics
- Dedicated preschool space / wing with separate entry
- Intergenerational activities
- Mentoring opportunities
- "Life Skills" classes for teens / youth / children
- Dedicated teen space
- Billiards for all ages - not just youth + seniors
- Teen programs to engage them in community activities
- More diaper changing spaces
- Expanded family changing



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015

1. Paul Derda Recreation Center – Broomfield, CO

- Opened November 2003
- 85,000 SF

2. Central Park Recreation Center – Stapleton, CO

- Opened January 2011
- 57,000 SF

3. Erie Community Center – Erie, CO

- Opened January 2008
- 64,000 SF

4. Hatfield Chilson Recreation Center – Loveland, CO

- Opened 1987, renovated 2009
- 85,000 SF

FACILITY TOURS FEEDBACK – December 14, 2015



Recreation/Senior + Aquatic Center Study

Task Force Meeting | December 16, 2015

	Potential New and Expanded Spaces/Amenities	Total Cost (\$)
GENERAL	Existing Building & Site General Upgrades	\$3,500,000
	Additional Locker Rooms	\$650,000
	Family Change Rooms	\$350,000
	Expanded Staff Offices	\$250,000
	Sustainable Improvements to existing and new	\$400,000
AQUATICS	Aquatic Exercise and Lesson Pool (New)	\$2,000,000
	Warm-Water Leisure Pool - Medium	\$5,000,000
	Warm-Water Leisure Pool - Large	\$7,500,000
	Additional Lap Swimming Lanes (4-25yd lanes)	\$2,500,000
	Memory Square - Minor Improvements	\$500,000
	Memory Square - Major Improvements	\$1,000,000
	New Outdoor Pool (Leisure, Lap, site, poolhouse)	\$3,500,000
	Outdoor Sprayground	\$500,000
SPORT & FITNESS	One-Court Wood gymnasium expansion	\$2,300,000
	Multi-Activity (MAC) Gym expansion	\$2,300,000
	Indoor Turf Fieldhouse (100'x200')	\$2,500,000
	Expand Running Track	\$450,000
	New Fitness Center - Medium	\$1,800,000
	New Fitness Center - Large	\$2,400,000
	Group Exercise Studio (in addition to the current)	\$750,000
	Climbing/Bouldering wal	\$900,000
Sport Simulator Area	\$200,000	
SENIOR	Separate Foyer, Reception, Covered Entry, Restrooms	\$350,000
	Expanded Multi-Purpose Meeting Rooms	\$700,000
	Arts & Crafts Classroom	\$300,000
	Senior Lounge	\$400,000
	Expanded Senior Game Area	\$400,000
	Expanded Catering / Teaching Kitchen	\$250,000
Health, Wellness & Fitness Space	\$350,000	
YOUTH	Expand Child Sitting	\$400,000
	Indoor Playground Area	\$500,000
	New Youth Activity / Preschool / Classroom Area	\$600,000
	New Game Room/Teen Center	\$400,000

Given the menu of improvements and amenities to the left, please select those that most represent your ideal facility and calculate the total cost.

For the Initial phase of the project, **you have \$12.0 million to spend**

Existing Building and Site Upgrades	\$3,500,000
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Total Cost of your building	\$

If **another \$12.0 million were available** for the project, please select the additional improvements you would like to add.

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Total Cost of your building	\$

Note: The costs above represent total project costs including construction escalated t dollars. Also reflected in these values are project soft costs including design fees, furnishings and equipment, contingencies and development costs for surveys, reports, testing, etc. Each space includes a pro-rata share of building circulation, mechanical, and support space.